



**Virginia Social
Services System
Strategic Plan
State Fiscal Years
2004 - 2006**

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Mission:

People helping people triumph over poverty, abuse and neglect to shape strong futures for themselves, their families, and communities

Vision:

A Commonwealth in which individuals and families have access to adequate, affordable, high quality human/social services that enable them to be the best they can.

Values:

Accountability: *We maintain an organization and network that are both effective and good stewards of public funds and trust*

Integrity: *Our individual and group actions demonstrate the highest ethical and professional standards and respect for our customers.*

Effectiveness: *We strive to maximize our resources and effectively meet the changing needs of our customers.*

Innovation: *As a learning organization we encourage the development of innovative ways of doing business.*

Excellent Customer Service: *Our customers are accustomed to prompt responses, accurate information and compassionate attention to their concerns.*

Diversity: *We recognize and appreciate the diversity of both our employees and our customers.*

Goal 1 - Enhance the independence, well-being and personal responsibility of citizens

1.1 Promote self-sufficiency

Measuring Success

1.1.1 Employment income of current and former employable clients

- **Target:** Increase employment income of current and former employable clients by 3 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 1.1.1.1 Define “employable” and identify data sources
 - 1.1.1.2 Develop public/private partnerships to increase employment
 - 1.1.1.3 Identify the array of resources needed to increase employability and earning potential and partner with the providers
 - 1.1.1.4 Package and market employer incentives through public/private partnerships

1.1.2 Family income and resources

- **Target:** Increase family income and resources by 3 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 1.1.2.1 Institute a SSI advocacy initiative
 - 1.1.2.2 Establish and work with partners to expand resources available to families

1.2 Focus on prevention and early intervention

Measuring Success

1.2.1 Adults (persons age 60 and older, and incapacitated persons age 18 and older) and children known to the system who stay safely in their own homes

- **Target:** Increase the number of adults (persons age 60 and older, and incapacitated persons age 18 and older) and children who are known to the system and remain safely in their own homes by 5 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)

- **Strategies:**

- 1.2.1.1 Implement community collaboration models that blend financial and human resources across disciplines
- 1.2.1.2 Redesign front end of service delivery to take a holistic family approach to assessment and service delivery
- 1.2.1.3 Develop an on-line Web-based best practices information sharing site

1.3 Improve and increase access to high quality services and support

Measuring Success

1.3.1 Eligible population receiving food stamp benefits

- **Target:** Increase the number of eligible people receiving food stamp benefits by 5 percent each fiscal year in fiscal years 2004 through 2006 (currently 58 percent of the eligible population receives food stamp benefits)
- **Strategies:**
 - 1.3.1.1 Develop a Web-based application process
 - 1.3.1.2 Leverage community partnerships in outreach
 - 1.3.1.3 Develop and implement a marketing plan

1.3.2 Eligible population receiving Medicaid

- **Target:** Increase the number of people receiving Medicaid by 3 percent each fiscal year in fiscal years 2004 through 2006 (data from fiscal year 2003 will be used as the baseline)
- **Strategies:**
 - 1.3.2.1 Develop a Web-based application process
 - 1.3.2.2 Leverage community partnerships in outreach
 - 1.3.2.3 Develop and implement a marketing plan

1.4 Ensure timely responses and quality services

Measuring Success

1.4.1 Program performance standards/goals

- **Target:** 100 percent of the performance standards/goals will be met or exceeded each fiscal year in fiscal years 2004 through 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 1.4.1.1 All programs will establish, implement and measure performance standards/goals

1.5 Build community capacity

Measuring success

1.5.1 Community capacity indicators

- **Target:** Decrease strategic resource gaps identified in each community and within the purview of the system by 15 percent in fiscal years 2004 through 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 1.5.1.1 Research, adopt, adapt or develop community capacity indicators
 - 1.5.1.2 Conduct a resource gap analysis
 - 1.5.1.3 Develop a community-based plan to address strengths and deficits

Goal 2 - Establish a performance management system

2.1 Manage services and systems based on performance

Measuring Success

2.1.1 System-wide performance goals

- **Target:** 90 percent of the performance goals will be met each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 2.1.1.1 Develop a performance based system
 - 2.1.1.2 Tie performance goals to funding

Goal 3 - Ensure an integrated, effective information technology (IT) system

3.1 Create a system that meets the needs of customers and stakeholders

Measuring Success

3.1.1 User satisfaction with IT systems

- **Target:** User satisfaction with IT systems will increase by 5 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 3.1.1.1 Conduct a survey to determine user satisfaction
 - 3.1.1.2 Perform a feasibility study for an integrated effective IT system

3.1.2 Cycle time for customer assessments (the amount of time it takes to determine if customers are eligible for services)

- **Target:** The amount of time it takes to complete customer assessments will decrease by 5 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 3.1.2.1 Identify types of customer assessments
 - 3.1.2.2 Establish standardized methodology to determine cycle time
 - 3.1.2.3 Assess existing processes (re-engineer if needed)

3.1.3 Cycle time for customer resolutions (the amount of time it takes for customers to receive services after being found eligible)

- **Target:** The amount of time it takes for customer resolutions will decrease by 5 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 3.1.3.1 Identify types of customer resolutions
 - 3.1.3.2 Establish standardized methodology to determine cycle time
 - 3.1.3.3 Assess existing processes (re-engineer if needed)

Goal 4 - Deliver high-quality customer-focused services

4.1 *Improve customer awareness of and satisfaction with products and services offered*

Measuring Success

4.1.1 Customer awareness of products and services offered by the system

- **Target:** Increase the number of customers aware of products and services offered by the system by 3 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 4.1.1.1 Enhance outreach efforts
 - 4.1.1.2 Conduct media campaign
 - 4.1.1.3 Make information on services readily available to public in understandable manner and multi-media formats

4.1.2 Customer satisfaction with products and services offered by the system

- **Target:** Increase the number of customers satisfied with the products and services offered by the system by 3 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 4.1.2.1 Conduct a survey to measure customer's satisfaction with products and services
 - 4.1.2.2 Establish a customer service feedback system
 - 4.1.2.3 Develop customer service standards
 - 4.1.2.4 Establish a culture that believes good customer service is everyone's job

Goal 5 - Cultivate a diverse workforce capable of accomplishing the system's mission

5.1 Attract and retain an exceptional and diverse workforce

Measuring Success

5.1.1 First choice candidates who accept job offers

- **Target:** Increase the number of first choice candidates who are hired by 10 percent in fiscal years 2004 through 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 5.1.1.1 Clear concise job posting, which include KSA's (knowledge, skills and abilities), competencies and pay band range
 - 5.1.1.2 Reduce process time by hiring managers

5.1.2 Employees who are rated as "above contributor" who are retained

- **Target:** Increase the number of "above contributor" employees who are retained by 5 percent each fiscal year in fiscal years 2005 and 2006, with a target of 95 percent retention of "above contributor" employees (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 5.1.2.1 Regularly assess employee performance
 - 5.1.2.2 Establish job performance criteria within employee work profiles to explain how employees can obtain "above contributor"

5.1.3 Locality EEO labor statistics

- **Target:** EEO statistics will be mirrored by 100 percent in fiscal years 2004 through 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 5.1.3.1 Implement a targeted recruitment

5.1.4 National turnover rate for human services

- **Target:** Maintain a turnover rate that is below the industry standard in fiscal years 2004 through 2006 (data from fiscal year 2003 will be used as the baseline)
- **Strategies:**
 - 5.1.4.1 Ensure a comprehensive, consistent orientation program for all employees that includes a customer service component
 - 5.1.4.2 Establish and implement a mentor program
 - 5.1.4.3 Establish a model for career development
 - 5.1.4.4 Develop an exit interview process to determine why employees leave

5.2 *Become a learning organization*

Measuring Success

5.2.1 National average expenditure for learning opportunities per employee (American Society of Training and Development)

- **Target:** All employees will attend a minimum of two professional development classes each fiscal year in fiscal years 2004 through 2006
- **Target:** The amount spent for state-sponsored training for employees will increase by 5 percent each fiscal year in fiscal years 2004 through 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 5.2.1.1 Implement mandatory individual employee development programs linked to the system's mission and performance management program

Goal 6 - Optimize and maximize resources

6.1 Increase capacity of current resources

Measuring Success

6.1.1 Positive outcomes achieved by the system within current resources

- **Target:** Increase the efficiency of current resources by 5 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 6.1.1.1 Establish outcome measures
 - 6.1.1.2 Associate levels of outcomes with funding

6.2 Expand resource pool

Measuring Success

6.2.1 System's non-state revenue

- **Target:** Increase non-state revenue by 5 percent each fiscal year in fiscal years 2005 and 2006 (establish a baseline during fiscal year 2004)
- **Strategies:**
 - 6.2.1.1 Pursue grants and foundation funding
 - 6.2.1.2 Expand the system's "revenue maximization" participation
 - 6.2.1.3 Establish corporate partnerships

6.3 Ensure good stewardship of public resources

Measuring Success

6.3.1 Findings in performance audits

- **Target:** Decrease the number of audit findings each fiscal year in fiscal years 2004 through 2006 (DSS had 14 audit findings in fiscal year 2001 and 7 in fiscal year 2002)
- **Target:** All audit findings will be resolved or be virtually resolved within the fiscal year in fiscal years 2004 through 2006
- **Strategies:**
 - 6.3.1.1 Require and monitor action plans for audit findings that include establishing and monitoring deliverables and completion dates